

Department of DOC-FDCF (252) Facts - FY06

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General Information

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Workforce Data

(unless otherwise noted, information provided is at the end of FY '06)

# FT EEs: 359	# PT EEs: 1	# Temporary EEs: 5	Avg. Length of Service: 8.04
Span of Control: 12.14	% Performance Evaluations Completed: 82.22%		Total Unemployment Insurance Claims: N/A
Age Groups:	# of Females: 114 % of WF: 31.75%	# of Minorities: 18 % of WF: 5.01%	# of Persons With Disabilities: 21 % of WF: 5.85%
<25 5			
25-34 72			
35-44 104	# of Males: 245 % of WF: 68.25%	# of Non-minorities: 341 % of WF: 94.99%	# of Persons With Non-Disabilities: 338 % of WF: 94.15%
45-54 116			
55-64 62			
65+ 0			
Average Age: 44.55			
Officials/Administrators EEO Category 1: 32	Professionals EEO Category 2: 59	Technicians EEO Category 3: 3	Protective Service EEO Category 4: 218
Paraprofessionals EEO Category 5: 0	Administrative Services EEO Category 6: 24	Skilled Craft EEO Category 7: 14	Service/Maintenance EEO Category 8: 9
Separation Rate: N/A%	Hire Rate: N/A%	Number Hires: 25	Transfer In: N/A
Retirements: 2	All Terminations: 5	Voluntary Quits: 11	Transfer Out: N/A
# of Classes Used: 51	Most Populous Classes: Correctional Officer (202), Correctional Counselor (25), Correctional Food Service Coordinator (16)		

Leave and Benefits

(unless otherwise noted, information provided is at the end of FY '06)

Vacation Payouts: \$12,930.05	Sick Leave Payouts: \$4,000.00	Annual Payroll: \$16,162,714.24	Avg. Base Salary: \$44,842.42	Overtime Days Worked: 785.3
Overtime Cost: \$194,878.88	Reassignment Pay: \$0.00	Recruitment Bonus Pay: \$0.00	Retention Pay: \$0.00	Exceptional Job Performance Pay: \$0.00
Workers' Comp Payouts: \$2,324.54	Vacation Pay - Earned Value: \$1,061,522.34	Vacation Days Earned: 6,378.4	Vacation Used Expense: \$997,450.76	Vacation Days Taken: 5,734.5
Workers' Comp Days Used: 33	Sick Leave Days Earned: 6,236.3	Reg. Sick Leave Used Expense: \$633,830.72	Reg. Sick Leave Days Used: 3,861.4	Converted Sick Leave To Vacation Used Expense: \$46,185.00
	Sick Leave -Earned Value: \$1,044,454.17	Converted Sick Leave To Vacation Days Used: 226.5	Avg. Sick Leave Days Per EE: 10.76	
Injury Leave Used Expense: \$4,143.35	Injury Leave Days Used: 24.2	Classification Appeals: N/A	Reclassifications Up (Filled): 2 Up (Vacant): 0 Down (Filled): 0 Down (Vacant): 0 Lateral (Filled): 23 Lateral (Vacant): 0 Approx. Annual New Cost of Reclassified Positions:* \$20,831.20	Grievances Contract Grievances: 48 Disciplinary: 3 Language: 45 Non-Contract Grievances: 1 Disciplinary: 1 Language: 0 Arbitrations: 0
Funeral Leave Used Expense: \$35,377.19	Funeral Days Used: 213.5	Extraordinary Pay: \$3,502.40		
Jury Leave Used Expense: \$658.05	Jury Leave Days Used: 4	Special Duty Pay: \$0.00		

* based on difference between average of old and new pay grade FY '06. Vacancies and laterals were not calculated into the "cost."

Affirmative Action (Remedial Underutilization [RUU] and Remedial Hiring Goals)

Females: Current Year (FY '07) RUU: N/A Current Year (FY '07) Goal: N/A Goal Achievement (FY '06): N/A	Minorities: Current Year (FY '07) RUU: N/A Current Year (FY '07) Goal: N/A Goal Achievement (FY '06): N/A	PWD: Year (FY '07) RUU: N/A Current Year (FY '07) Goal: N/A Goal Achievement (FY '06): N/A
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Sources: AS400 Queries; "Just the Facts for 2006" Almanac; Department of Management; DAS-HRE Labor Relations Team and DAS-HRE Personnel Officers.

Date of Completion: April 5, 2007